

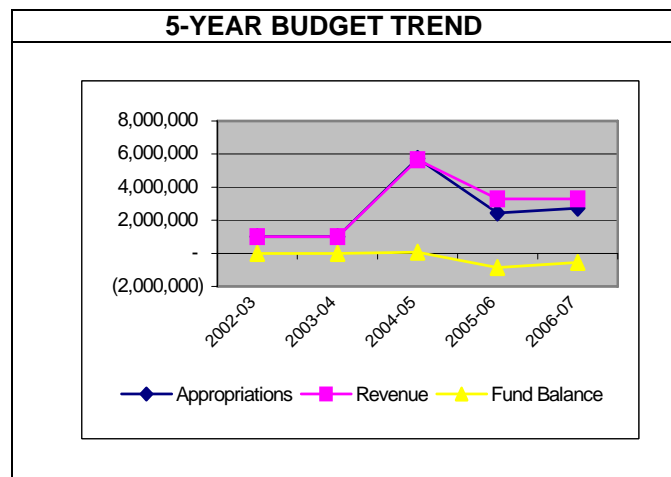
## Proposition 40 Projects

### DESCRIPTION OF MAJOR SERVICES

Proposition 40 is the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2002, responding to the recreational and open-space needs of a growing population and expanding urban communities. The program is intended to revive state Stewardship of natural resources by investing in neighborhood and state parks to meet the urgent need for safe, open and accessible local park and recreational facilities. Regional Parks' total allocation of Proposition 40 per capita funds is \$4,858,000. On December 16, 2003, the Board of Supervisors approved a list of per capita projects to be funded by this financing source.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



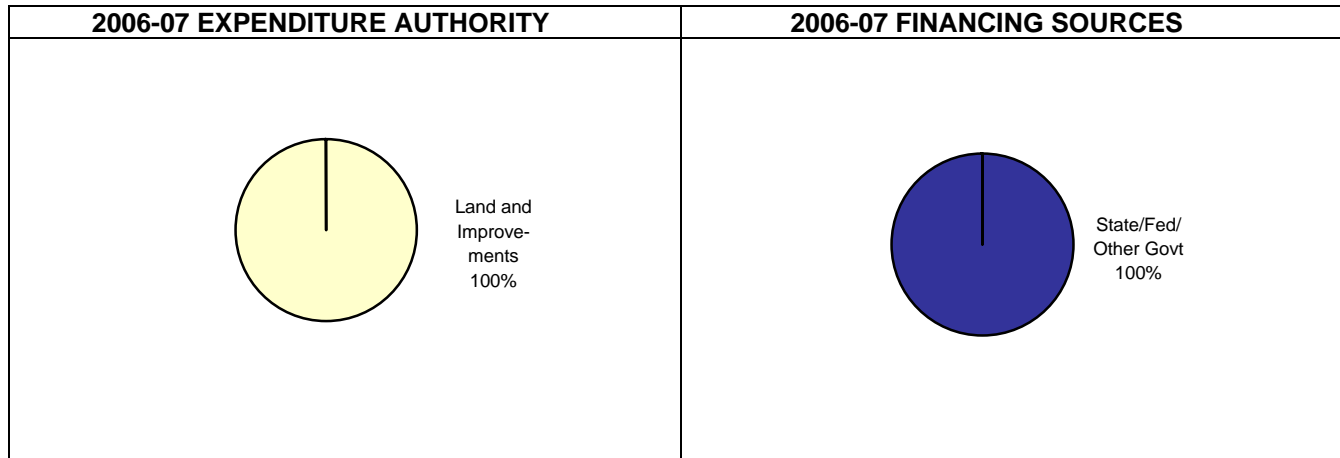
### PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	-	131,713	2,027,391	2,431,185	140,829
Departmental Revenue	-	213,183	1,080,283	3,296,181	449,585
Fund Balance				(864,996)	

Expenditures for 2005-06 are estimated to be approximately \$2.3 million less than budget due to a number of Proposition 40 projects not commencing as originally anticipated. These projects are now expected to begin in 2006-07 and have been re-budgeted accordingly. Consequently, revenues received for these projects will be less than budget.



## ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services  
DEPARTMENT: Regional Parks  
FUND: Proposition 40 Projects

BUDGET UNIT: RKM RGP  
FUNCTION: Recreation and Cultural Services  
ACTIVITY: Recreation Facilities

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	-	131,713	336,929	-	-	-	-
Land and Improvements	-	-	1,760,462	90,829	2,376,185	2,737,215	361,030
Transfers	-	-	230,000	50,000	55,000	-	(55,000)
Total Exp Authority	-	131,713	2,327,391	140,829	2,431,185	2,737,215	306,030
Reimbursements	-	-	(300,000)	-	-	-	-
Total Appropriation	-	131,713	2,027,391	140,829	2,431,185	2,737,215	306,030
<b>Departmental Revenue</b>							
Use Of Money and Prop	-	83	5,983	2,700	5,100	2,600	(2,500)
State, Fed or Gov't Aid	-	213,100	729,300	346,885	3,291,081	3,290,855	(226)
Other Revenue	-	-	345,000	100,000	-	-	-
Total Revenue	-	213,183	1,080,283	449,585	3,296,181	3,293,455	(2,726)
Fund Balance					(864,996)	(556,240)	308,756

Land, structures and improvements are increasing by \$361,030 primarily because of the proposed Mojave Narrows Interpretive Center.

Transfers are decreasing by \$55,000 due to completion of the Moabi Boat Launch project.

